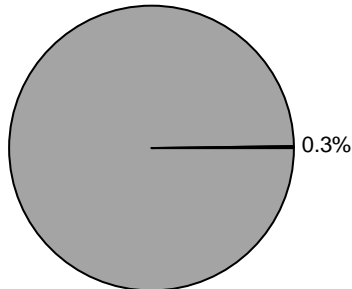


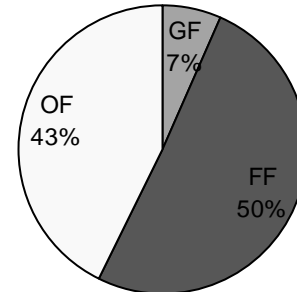
FY2007 Budget Briefing

Public Safety

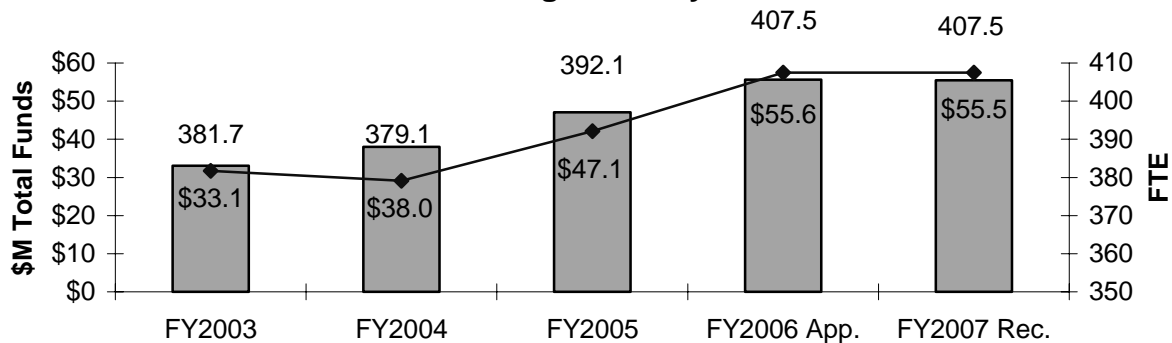
Agency's Share of Total Budgeted
State General Fund FY2007



Agency's Funding Source Split
FY2007 Recommended



Budget History



Key Responsibilities

- Keep South Dakota a safe place to live, work, visit, and raise a family.
- The department performs law enforcement, public safety communications, highway safety, traffic crash record keeping, driver licensing, regulatory inspection services, emergency medical licensing and certification, fire training and investigation, emergency preparedness and hazard mitigation, and most recently, homeland security.

Key Personnel

- Department Secretary, Tom Dravland
- Finance Officer, Jeannette Schipper

Department of Public Safety

For FY2007, the Governor recommends a decrease of \$33,373 from all funds and 0.0 FTEs from FY2006. The FY2007 recommended budget consists of \$3,736,994 from the State General Fund, \$28,014,242 from federal funds, and \$23,797,880 from other funds; for a total budget of \$55,549,116 and 407.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	18,458,336	20,336,627	20,486,627	21,308,164	971,537	4.8%
Travel	1,363,788	1,534,164	1,521,164	1,521,164	(13,000)	-0.8%
Contractual Services	4,080,901	4,449,919	5,931,203	5,954,570	1,504,651	33.8%
Supplies and Materials	2,534,572	2,319,704	2,570,983	2,570,983	251,279	10.8%
Grants and Subsidies	18,767,693	24,794,141	24,417,145	22,417,145	(2,376,996)	-9.6%
Capital Outlay	1,872,271	2,147,934	1,777,090	1,777,090	(370,844)	-17.3%
Other	15,678	-	-	-	-	0.0%
TOTAL	47,093,239	55,582,489	56,704,212	55,549,116	(33,373)	-0.1%
Funding Sources:						
General Funds	3,315,699	3,631,750	3,631,750	3,736,994	105,244	2.9%
Federal Funds	22,937,335	29,247,136	29,914,600	28,014,242	(1,232,894)	-4.2%
Other Funds	20,840,205	22,703,603	23,157,862	23,797,880	1,094,277	4.8%
TOTAL	47,093,239	55,582,489	56,704,212	55,549,116	(33,373)	-0.1%
FTE	392.1	407.5	407.5	407.5	-	0.0%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan.

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	18,819	11,147	117,280	147,246
3% Across-the-Board	69,897	40,559	439,030	549,486
Health Insurance	16,528	7,330	100,947	124,805
Total	105,244	59,036	657,257	821,537

Major Expansions and Reductions

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Enforcement	(27,000)	266,693	0.0	(27,000)	269,454	0.0
Emergency Services	-	832,310	0.0	-	852,916	0.0
Inspection & Licensing	27,000	27,000	0.0	27,000	27,000	0.0
Homeland Security	-	-	0.0	-	(2,000,000)	0.0
Total	-	1,126,003	0.0	-	(850,630)	0.0

Enforcement:

- Travel- The agency requests a decrease of \$3,000 from the State General Fund to shift funds from State Radio to Weights and Measures in the Inspection and Licensing Division. The Governor recommends this request.
- Contractual Services- The agency requests a decrease of \$24,000 from the State General Fund to shift funds from State Radio to Weights and Measures in the Inspection and Licensing Division. The Governor recommends this request. The agency requests an increase of \$56,134 from other funds for inflationary increases for state computer services, central services, and vehicle liability insurance premiums for the Highway Patrol. The Governor recommends an increase of \$58,895 for FY2007.
- Supplies and Materials-The agency requests an increase of \$268,559 from other funds for inflationary increases due to an increase in gasoline prices for the Highway Patrol. At the time that this budget request was prepared, the statewide average pump price for unleaded gasoline was \$2.566. That pump price translates to a cost of \$2.379 per gallon to the division after the deduction of federal excise tax of \$.184 per gallon. Based on these prices, the division is requesting an increase of 64 cents per gallon in FY2007.

$$5,868,862 \text{ miles} \times .0715 \text{ gallons per mile} \times \$.64 \text{ increase cost per gallon} = \$268,559$$

The Governor recommends this request.

- Capital Outlay-The agency requests a decrease of \$31,000 from federal funds in capital outlay due to purchases made in FY2006 that do not need to be budgeted for in FY2007. The Governor recommends this request.

Emergency Services:

- Travel- The agency requests a decrease of \$10,000 in travel due to a reduction in federally funded travel in Emergency Medical Services. The Governor recommends this request.
- Contractual Services- The agency requests an increase of \$1,102,000 in contractual services for FY2007. The major increases are:
 - \$1,000,000 increase in federal funds- The Office of Emergency Management (OEM) has received a new federal grant from the Federal Emergency Management Agency (FEMA) titled the "Map Modernization Grant." This grant will fund an update of existing flood plain maps at the county and city level in South Dakota. The department will contract with engineering firms to complete the mapping. The department will receive \$1 million per year for three years starting in FY2006.

- \$102,000 increase in federal funds- The Office of Emergency Management will soon be maintaining the new State Emergency Operations Center, located in the new DCI/AG facility north of Pierre and has requested \$102,000 for janitorial services and maintenance.

The Governor recommends an increase of \$1,122,606 for FY2007.

- Grants and Subsidies- The agency requests a decrease of \$241,996 from federal funds due to the automated external defibrillators federal grant in Emergency Medical Services coming to an end in FY2006. The Governor recommends this request.
- Capital Outlay- The agency requests a decrease of \$17,694 from federal funds due to a reduction in instructional equipment, audio-visual equipment, and computer hardware. The reduction includes \$10,000 in Emergency Medical Services and \$7,694 in Emergency Management. The Governor recommends this request.

Inspection and Licensing:

- Contractual Services- The agency requests an increase of \$34,150 from the State General Fund for inflation costs in the Weights and Measures Division. The funds are being shifted from capital assets in the Weights and Measures Division (\$7,150) and from State Radio (\$27,000). The costs for inspection services increase annually due to increased costs for personal services, travel, etc. There will be an estimated 8% increase in FY2006 and an estimated 4-5% increase in FY2007. The Governor recommends this request.
- The agency requests to shift \$300,000 federal funds from capital outlay to contractual services. The REAL ID Act was passed by Congress and signed by the president in May of 2005 in an effort to standardize driver licensing processes nationwide. There will be requirements placed on the state driver licensing program to come into compliance with the Real ID Act by May 11, 2008. The federal rulemaking outlining the specifics of the requirements has not been completed; therefore, we do not know what costs South Dakota will incur to become compliant. The Federal Department of Homeland Security has been authorized to make grants to the states to implement the provisions of the REAL ID Act for federal fiscal years 2005 through 2009. However, no funds have been appropriated at this time. In anticipation of the availability of these federal grants, the Driver Licensing Program is asking to retain this \$300,000 authority which is being transferred from the capital outlay budget to enable the program to immediately apply for and utilize these grants when the money is appropriated and made available. The Governor recommends this request.

Homeland Security:

- Personal Services- The agency requests an increase of \$150,000 from federal funds due to a funding shift from grants and subsidies (\$135,000) and capital outlay (\$15,000). When department employees work on Homeland Security issues, the department charges their time directly to Homeland Security grant funds in this program. The Governor recommends this request.
- Grants and Subsidies- The agency requests a decrease of \$135,000 from federal funds to shift funds from grants and subsidies to the personal services line item. The Governor recommends a decrease of \$2,135,000 for FY2007.
- Capital Outlay- The agency requests a decrease of \$15,000 from federal funds to shift funds from capital outlay to the personal services line item. The Governor recommends this request.

Administration

To provide leadership and direction to the department's agencies; to develop and implement policies; to prepare an annual budget; to oversee legislative activities; and to provide administrative and fiscal support.

The total recommended budget for Administration consists of \$41,051 from the State General Fund and \$548,358 from other funds for a total budget of \$589,409 and 6.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	274,748	434,327	434,327	451,754	17,427	4.0%
Travel	1,490	9,699	9,699	9,699	-	0.0%
Contractual Services	64,913	111,358	111,358	111,358	-	0.0%
Supplies and Materials	9,960	12,898	12,898	12,898	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,649	3,700	3,700	3,700	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	352,760	571,982	571,982	589,409	17,427	3.0%
Funding Sources:						
General Funds	39,194	39,919	39,919	41,051	1,132	2.8%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	313,566	532,063	532,063	548,358	16,295	3.1%
TOTAL	352,760	571,982	571,982	589,409	17,427	3.0%
FTE	4.3	6.0	6.0	6.0	-	0.0%

Enforcement

To protect the rights and interests of the public; to promote the safe and efficient use of our highways; to provide enforcement of all traffic, motor carrier, and criminal statutes and regulations; to promote traffic safety and compliance with state and federal laws and regulations; to provide radio dispatch services; to maintain data on vehicle accidents; and to pursue a reduction in traffic crashes, traffic and criminal violations.

The total recommended budget for Enforcement consists of \$1,747,393 from the State General Fund, \$3,177,236 from federal funds, and \$18,159,067 from other funds, for a total budget of \$23,083,696 and 281.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	13,751,766	14,928,585	14,928,585	15,524,860	596,275	4.0%
Travel	786,067	842,939	839,939	839,939	(3,000)	-0.4%
Contractual Services	1,670,360	1,898,005	1,943,139	1,945,900	47,895	2.5%
Supplies and Materials	1,503,173	1,624,524	1,875,803	1,875,803	251,279	15.5%
Grants and Subsidies	830,465	1,210,000	1,210,000	1,210,000	-	0.0%
Capital Outlay	1,328,431	1,718,194	1,687,194	1,687,194	(31,000)	-1.8%
Other	4,566	-	-	-	-	0.0%
TOTAL	19,874,828	22,222,247	22,484,660	23,083,696	861,449	3.9%
Funding Sources:						
General Funds	624,492	1,712,630	1,685,630	1,747,393	34,763	2.0%
Federal Funds	2,359,348	3,300,375	3,155,529	3,177,236	(123,139)	-3.7%
Other Funds	15,890,987	17,209,242	17,643,501	18,159,067	949,825	5.5%
TOTAL	18,874,827	22,222,247	22,484,660	23,083,696	861,449	3.9%
FTE	268.4	281.0	281.0	281.0	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual FY2004</u>	<u>Actual FY2005</u>	<u>FY2006 Estm.</u>	<u>FY2007 Estm.</u>	<u>% Change from FY2004</u>
Sale of Highway Patrol Vehicles	\$122,080	\$150,362	\$151,000	\$155,000	27.0%
Highway Patrol Equipment/Misc. Sales	45,582	63,445	29,000	30,000	-34.2%
Fleet and Equipment Damage Recovery	5,917	1,224	10,000	10,000	69.0%
Permit Sales	2,711,482	2,234,852	2,250,000	2,300,000	-15.2%
Sale of Accident Reports	19,737	18,056	19,760	19,760	0.1%
Motorcycle Registration Fees	117,486	129,645	317,625	332,500	183.0%
Interest Received - Motorcycle Registrations	3,115	1,332	3,000	3,500	12.4%
Total Identified Other Fund Revenues	\$3,025,399	\$2,598,916	\$2,780,385	\$2,850,760	-5.8%

- The Division of Enforcement includes the Highway Patrol, Accident Records, Highway Safety, and State Radio.

- Travel- The agency requests a decrease of \$3,000 from the State General Fund to shift funds from State Radio to Weights and Measures in the Inspection and Licensing Division. The Governor recommends this request.
- Contractual Services- The agency requests a decrease of \$24,000 from the State General Fund to shift funds from State Radio to Weights and Measures in the Inspection and Licensing Division. The Governor recommends this request. The agency requests an increase of \$56,134 from other funds for inflationary increases for state computer services, central services, and vehicle liability insurance premiums for the Highway Patrol. The Governor recommends an increase of \$58,895 for FY2007.
- Supplies and Materials-The agency requests an increase of \$268,559 from other funds for inflationary increases due to an increase in gasoline prices for the Highway Patrol. At the time that this budget request was prepared, the statewide average pump price for unleaded gasoline was \$2.566. That pump price translates to a cost of \$2.379 per gallon to the division after the deduction of federal excise tax of \$.184 per gallon. Based on these prices, the division is requesting an increase of 64 cents per gallon in FY2007.

$$5,868,862 \text{ miles} \times .0715 \text{ gallons per mile} \times \$.64 \text{ increase cost per gallon} = \$268,559$$

The Governor recommends this request.

- Capital Outlay-The agency requests a decrease of \$31,000 from federal funds in capital outlay due to purchases made in FY2006 that do not need to be budgeted for in FY2007. The Governor recommends this request.

Selected Performance Indicators

	Actual	Actual	Estimated	Estimated
	FY 2004	FY 2005	FY 2006	FY 2007
Patrol of Public Highways (Hours)	129,575	125,844	135,911	137,000
Enforcement of Moving Traffic Violations:				
DWI	2,765	3,169	3,327	3,370
Warnings Issued	30,724	30,683	32,217	32,860
Total Citations Issued	31,154	31,596	33,175	33,840
Bus Inspections (Hours)	1,664	1,398	1,450	1,475
Safety Education Hours	3,771	4,720	4,950	5,000
Drug Related Arrests:				
Felony	373	310	325	350
Misdemeanor	2,236	2,179	2,290	2,350
Incidents Where Assistance was Provided				
to Persons in Distress	8,879	6,267	6,580	6,710
Stationary/Mobile Port Activity:				
Trucks Checked	523,249	607,093	608,000	609,000
Total Miles Driven All Operations	5,206,873	5,317,950	5,736,022	5,868,862
Highway Safety Projects Funded	75	141	155	160
Percent of Federal Funds to Local Benefit	90%	80%	80%	80%
Motorcycle Safety Courses Offered	230	253	278	280
Motorcycle Riders Trained	1,426	1,510	1,668	1,700
State Radio Traffic Stop Calls	146,988	158,916	166,861	175,204
Radio Telephone Contacts	213,240	219,802	230,792	242,331

Emergency Services

To provide for the safety of the public by assisting state and local governments to improve their capability to prepare for, respond to, and recover from an emergency or disaster event by training firefighters and ambulance personnel, and other emergency management and public safety personnel; reviewing building plans; inspecting facilities for life safety requirements; investigating fires; coordinating a state response to an emergency or disaster situation; and providing preparedness and recovery information to local governments and South Dakota citizens.

The total recommended budget for Emergency Services consists of \$1,438,103 from the State General Fund, \$3,823,447 from federal funds, and \$230,546 from other funds for a total budget of \$5,492,096 and 29.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,116,904	1,600,941	1,600,941	1,664,782	63,841	4.0%
Travel	177,296	247,166	237,166	237,166	(10,000)	-4.0%
Contractual Services	760,758	813,893	1,915,893	1,936,499	1,122,606	137.9%
Supplies and Materials	110,254	125,883	125,883	125,883	-	0.0%
Grants and Subsidies	1,346,285	1,750,021	1,508,025	1,508,025	(241,996)	-13.8%
Capital Outlay	196,323	37,435	19,741	19,741	(17,694)	-47.3%
Other	11,112	-	-	-	-	0.0%
TOTAL	3,718,932	4,575,339	5,407,649	5,492,096	916,757	20.0%
Funding Sources:						
General Funds	1,214,855	1,397,558	1,397,558	1,438,103	40,545	2.9%
Federal Funds	2,324,125	2,949,646	3,781,956	3,823,447	873,801	29.6%
Other Funds	179,952	228,135	228,135	230,546	2,411	1.1%
TOTAL	3,718,932	4,575,339	5,407,649	5,492,096	916,757	20.0%
FTE	26.2	29.5	29.5	29.5	-	0.0%

Revenues

Revenue Sources

	<u>Actual FY2004</u>	<u>Actual FY2005</u>	<u>FY2006 Estm.</u>	<u>FY2007 Estm.</u>	<u>% Change from FY2004</u>
Ambulance Service Licenses	\$1,584	\$228	\$1,788	\$50	-96.8%
EMT Patches	335	372	300	300	-10.4%
Fireworks Licenses	63,700	66,775	65,000	65,000	2.0%
Boiler Certification and Inspection Fees	127,273	151,734	150,000	150,000	17.9%
Total Revenues	\$192,892	\$219,109	\$217,088	\$215,350	11.6%

- The Division of Emergency Services includes Emergency Management Performance Grant 50%, Community Emergency Response Team, Homeland Security, Flood Mitigation Assistance, Pre-disaster Mitigation, DOT Emergency Preparedness- HAZ/Material, Coordinator, Hazardous Materials, Community Assistance, Emergency Medical Services, and Fire Marshal.

- Travel- The agency requests a decrease of \$10,000 in travel due to a reduction in federally funded travel in Emergency Medical Services. The Governor recommends this request.
- Contractual Services- The agency requests an increase of \$1,102,000 in contractual services for FY2007. The major increases are:
 - \$1,000,000 increase in federal funds- The Office of Emergency Management (OEM) has received a new federal grant from the Federal Emergency Management Agency (FEMA) titled the "Map Modernization Grant." This grant will fund an update of existing flood plain maps at the county and city level in South Dakota. The department will contract with engineering firms to complete the mapping. The department will receive \$1 million per year for three years starting in FY2006.
 - \$102,000 increase in federal funds- The Office of Emergency Management will soon be maintaining the new State Emergency Operations Center, located in the new DCI/AG facility north of Pierre and has requested \$102,000 for janitorial services and maintenance.

The Governor recommends an increase of \$1,122,606 for FY2007.
- Grants and Subsidies- The agency requests a decrease of \$241,996 from federal funds due to the automated external defibrillators federal grant in Emergency Medical Services coming to an end in FY2006. The Governor recommends this request.
- Capital Outlay- The agency requests a decrease of \$17,694 from federal funds due to a reduction in instructional equipment, audio-visual equipment, and computer hardware. The reduction includes \$10,000 in Emergency Medical Services and \$7,694 in Emergency Management. The Governor recommends this request.

Selected Performance Indicators

	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Estimated FY 2007
On-Site Assistance/Counties Visited	275/66	275/66	264/66	264/66
Emergency Simulation Exercises	55	55	57	57
Duty Officer Calls	NA	370	400	420
Emergency Medical Services:				
Newly Trained EMTs:				
Basic	528	513	550	550
Intermediate	46	43	60	50
Paramedic	48	51	60	60
EMT's Recertified:				
Basic	1038	1,091	1,050	1,100
Intermediate	204	188	210	240
Paramedic	248	265	250	260
Ambulance Services Licensed:				
Ground	129	129	129	129
Air	9	7	7	7
Out-of-State	10	13	13	13
Fire Marshal:				
Fire Investigations	57	62	70	70
Plans Reviewed	402	417	450	450
Public Education Contacts	13,500	14,000	14,000	14,000
Schools Inspected	200	234	253	253
Fireworks Licenses	375	379	375	375
Boiler Inspections/Insurance	1,815	2,739	2,000	2,000
Boiler Inspections/State	1,800	2,041	2,050	2,050
Firefighter Classes/Firefighters Trained	412/6,250	480/7,200	450/7,000	450/7,000

Inspection and Licensing

To make South Dakota highways safe by ensuring only qualified drivers are licensed to drive; to keep South Dakota safe by ensuring secure South Dakota driver license and identification documents are issued based upon legitimate identification documents; to protect the health, safety, and economic interests of citizens by providing a consolidated manpower pool and expertise to allow efficiencies of required inspections for state agencies; and by enforcing laws governing weighing and measuring devices.

The total recommended budget for Inspection and Licensing consists of \$510,447 from the State General Fund, \$300,000 from federal funds, and \$4,859,909 from other funds; for a total budget of \$5,670,356 and 88.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	2,926,007	3,103,860	3,103,860	3,231,410	127,550	4.1%
Travel	345,421	360,352	360,352	360,352	-	0.0%
Contractual Services	1,382,503	1,445,809	1,779,959	1,779,959	334,150	23.1%
Supplies and Materials	225,670	232,180	232,180	232,180	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	23,422	373,605	66,455	66,455	(307,150)	-82.2%
Other	-	-	-	-	-	0.0%
TOTAL	4,903,023	5,515,806	5,542,806	5,670,356	154,550	2.8%
Funding Sources:						
General Funds	437,158	481,643	508,643	510,447	28,804	6.0%
Federal Funds	10,165	300,000	300,000	300,000	-	0.0%
Other Funds	4,455,699	4,734,163	4,734,163	4,859,909	125,746	2.7%
TOTAL	4,903,022	5,515,806	5,542,806	5,670,356	154,550	2.8%
FTE	86.2	88.0	88.0	88.0	-	0.0%

Revenues

Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>from FY2004</u>
General Fund:					
Heavy Scales	\$81,700	\$79,256	\$95,107	\$95,107	16.4%
Small Scales, Gas Pumps, and Meters	57,026	88,168	88,168	88,168	54.6%
Motor Vehicle Fund:					
Operators License Applications	1,874,802	2,365,899	2,365,899	2,365,899	26.2%
Abstract of Driving Records	1,840,658	2,019,249	2,019,249	2,019,249	9.7%
Service Charge--NSF Checks	3,554	5,474	5,474	5,474	54.0%
Reimbursements/Dividends	1526	1380	1380	1380	-9.6%
State Inspection Fund:					
Inspection Billings	1,103,497	1,041,562	1,093,640	1,114,471	1.0%
Investment Council Interest	13,350	7,773	7,773	7,773	-41.8%
Total Revenues	\$4,976,113	\$5,608,761	\$5,676,690	\$5,697,521	14.5%

- The Inspection and Licensing Division includes Weights and Measures, Driver Licensing, and Inspections.

- **Contractual Services-** The agency requests an increase of \$34,150 from the State General Fund for inflation costs in the Weights and Measures Division. The funds are being shifted from capital assets in the Weights and Measures Division (\$7,150) and from State Radio (\$27,000). The costs for inspection services increase annually due to increased costs for personal services, travel, etc. There will be an estimated 8% increase in FY2006 and an estimated 4-5% increase in FY2007. The Governor recommends this request.
- The agency requests to shift \$300,000 federal funds from capital outlay to contractual services. The REAL ID Act was passed by Congress and signed by the president in May of 2005 in an effort to standardize driver licensing processes nationwide. There will be requirements placed on the state driver licensing program to come into compliance with the Real ID Act by May 11, 2008. The federal rulemaking outlining the specifics of the requirements has not been completed; therefore, we do not know what costs South Dakota will incur to become compliant. The Federal Department of Homeland Security has been authorized to make grants to the states to implement the provisions of the REAL ID Act for federal fiscal years 2005 through 2009. However, no funds have been appropriated at this time. In anticipation of the availability of these federal grants, the Driver Licensing Program is asking to retain this \$300,000 authority which is being transferred from the capital outlay budget to enable the program to immediately apply for and utilize these grants when the money is appropriated and made available. The Governor recommends this request.

Selected Performance Indicators

	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Estimated FY 2007
Weights and Measures:				
Livestock/Other Scales--Special Requests	61/1,832	113/1,508	136/1,809	136/1,809
Retail Scales, Pumps, Meters	9,154	10,011	10,011	10,011
Inspections for Other Agencies:				
Inspections for DECA/DSS/Lottery	293/875/18,636	281/838/18,424	500/875/18,424	1,000/875/18,424
Inspections for DOH/DOA	6,549/2,518	5,562/2,219	5,562/2,219	5,624/2,583
Driver Licensing:				
Identification Cards/Licenses Issued	18,321/134,282	19,848/189,727	20,000/190,000	20,000/190,000
State Agency Requested ID Cards	964	741	741	741
Abstracts of Driving Records	475,124	499,058	499,058	499,058
Alcohol-Related Offenses	15,756	18,375	18,375	18,375
Other Offenses/Actions	76,917	74,175	74,175	74,175
Hearings	528	571	571	571
Suspension for Unpaid Fines	20,986	20,499	20,499	20,499

Homeland Security

To lead the effort in keeping South Dakota free from any acts of terrorism by coordinating an extensive information sharing network between all levels of government and local officials; by assisting city, county, and tribal governments with an ongoing assessment of their jurisdictions to determine their anti-terrorism needs; and by managing anti-terrorism Homeland Security grants to assist city, county and tribal governments with the acquisition of resources needed to both prevent acts of terrorism and to respond and recover should one occur.

The total recommended budget for Homeland Security consists of \$20,713,559 from federal funds and 3.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	388,912	268,914	418,914	435,358	166,444	61.9%
Travel	53,514	74,008	74,008	74,008	-	0.0%
Contractual Services	202,367	180,854	180,854	180,854	-	0.0%
Supplies and Materials	685,516	324,219	324,219	324,219	-	0.0%
Grants and Subsidies	16,590,943	21,834,120	21,699,120	19,699,120	(2,135,000)	-9.8%
Capital Outlay	322,445	15,000	-	-	(15,000)	-100.0%
Other	-	-	-	-	-	0.0%
TOTAL	18,243,697	22,697,115	22,697,115	20,713,559	(1,983,556)	-8.7%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	18,243,697	22,697,115	22,697,115	20,713,559	(1,983,556)	-8.7%
Other Funds	-	-	-	-	-	0.0%
TOTAL	18,243,697	22,697,115	22,697,115	20,713,559	(1,983,556)	-8.7%
FTE	7.0	3.0	3.0	3.0	-	0.0%

- Personal Services- The agency requests an increase of \$150,000 from federal funds due to a funding shift from grants and subsidies (\$135,000) and capital outlay (\$15,000). When department employees work on Homeland Security issues, the department charges their time directly to Homeland Security grant funds in this program. The Governor recommends this request.
- Grants and Subsidies- The agency requests a decrease of \$135,000 from federal funds to shift funds from grants and subsidies to the personal services line item. The Governor recommends a decrease of \$2,135,000 for FY2007.
- Capital Outlay- The agency requests a decrease of \$15,000 from federal funds to shift funds from capital outlay to the personal services line item. The Governor recommends this request.

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken.

B. Agency Specific Questions:

- 1) What is the process by which local government entities receive Homeland Security funding?
- 2) Provide a breakdown of expenditures from FYs 2002-2007 regarding Homeland Security funding.
- 3) Provide the amount of Homeland Security funding that will be distributed to local government entities in FY 2007.
- 4) What is the cost of the public relations project to change the motor carrier logo?
- 5) Provide an update on capital security including the new camera/video system.